

## COUNTY SCHOOLS

### Herb Fischer

#### DESCRIPTION OF MAJOR SERVICES

Beginning in 2003-04, this budget unit represents the county's total legal and contractual obligations to contribute to the costs of the County Superintendent of Schools and School Claims. Prior to 2003-04, this budget unit included only the county's costs for School Claims.

The County Superintendent of Schools is the elected chief school administrative officer of the county and is mandated by state law to provide various services for 33 school districts and two regional occupational programs, and provides ancillary services to five community college districts within the county. As a fiscally dependent County Office of Education, this budget supports administrative housing, maintenance, and other contracted support. Through state and other funding sources, the Superintendent provides services to 380,830 K through 12 students and approximately 37,000 community college students in accordance with the Education Code, as well as services which include alternative education, special education, and curriculum and instruction.

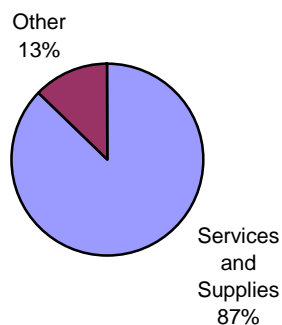
The function of the School Claims Division is to perform warrant production, control, and accounting to include a prepayment examination and audit of the expenditures from the funds of the school districts, community college districts, regional occupational programs in the county, and from the County School Service Fund of the County Superintendent of Schools. This involves the audit of all payrolls and accounts payable to include contracts and expenses for supplies, materials, services, and equipment. The division performs all audits and approval functions required of the County Auditor/Controller and County Superintendent of Schools, and is jointly responsible to those elected officials.

There is no staffing associated with this budget unit.

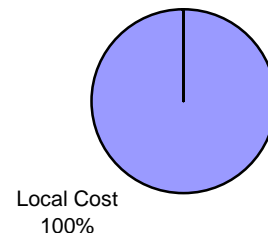
#### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,186,792	2,850,040	2,716,034	2,775,264
Departmental Revenue	-	-	-	-
Local Cost	1,186,792	2,850,040	2,716,034	2,775,264

#### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



#### 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Administrative/Executive  
DEPARTMENT: County Schools  
FUND: General

BUDGET UNIT: AAA SCL  
FUNCTION: Education  
ACTIVITY: School Administration

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Services and Supplies	2,387,034	2,383,992	61,797	-	(25,400)	2,420,389	-	2,420,389
Transfers	329,000	466,048	-	-	(39,179)	426,869	(71,994)	354,875
Total Appropriation	2,716,034	2,850,040	61,797	-	(64,579)	2,847,258	(71,994)	2,775,264
Local Cost	2,716,034	2,850,040	61,797	-	(64,579)	2,847,258	(71,994)	2,775,264

DEPARTMENT: County Schools  
FUND: General  
BUDGET UNIT: AAA SCL

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	-	2,850,040	-	2,850,040
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	61,797	-	61,797
<b>Subtotal</b>	-	61,797	-	61,797
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	(64,579)	-	(64,579)
<b>TOTAL BASE BUDGET</b>	-	2,847,258	-	2,847,258
<b>Department Recommended Funded Adjustments</b>	-	(71,994)	-	(71,994)
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	-	2,775,264	-	2,775,264



## SCHEDULE B

DEPARTMENT: County Schools  
 FUND: General  
 BUDGET UNIT: AAA SCL

## IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Reduction of contribution to Superintendent of Schools and utility costs.	-	(64,579)	-	(64,579)
<b>Total</b>	<b>-</b>	<b>(64,579)</b>	<b>-</b>	<b>(64,579)</b>

## SCHEDULE C

DEPARTMENT: County Schools  
 FUND: General  
 BUDGET UNIT: AAA SCL

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Reduction of utility costs based on recent trends.	-	(71,994)	-	(71,994)
<b>Total</b>	<b>-</b>	<b>(71,994)</b>	<b>-</b>	<b>(71,994)</b>

